

**Summary of Expenditures by Fund  
Fiscal Year 2003**

Fund	Fund Description	FY2001 Total Appropriations	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget	Increase (Decrease) Column 7 Over 6 \$ %	
1	2	3	4	5	6	7	8	9
10	General Fund	74,326,349	72,282,822	77,185,378	77,373,087	82,317,579	4,944,492	6.4% *
13	Va Public Assistance Fund	3,929,406	3,815,339	4,113,467	4,128,089	4,246,509	118,420	2.9% *
50	School Operating Fund	74,954,537	74,143,040	77,622,143	77,622,143	82,337,974	4,715,831	6.1% *
70	School Construction Fund	8,785,668	6,222,337	4,241,000	8,300,070	10,790,000	2,489,930	30.0% *
79	County Capital Fund	6,632,285	3,986,457	2,676,000	4,984,250	4,099,000	(885,250)	-17.8% *
80	Fire & Rescue Debt Service	208,536	208,035	197,473	197,473	186,450	(11,023)	-5.6% *
81	School Debt Service	5,339,334	5,336,656	5,242,945	4,965,882	5,163,490	197,608	4.0% *
84	Public Facility Debt Service	545,985	544,194	540,866	464,647	491,090	26,443	5.7% *
Total Budget			166,538,880	171,819,272	178,035,641	189,632,092		
Transfers			(37,413,519)	(38,660,330)	(38,660,330)	(41,946,049)		
Total Net Operating Budget			129,125,361	133,158,942	139,375,311	147,686,043		

\* Represents the FY2003 Proposed Budget compared to the FY2002 Expected Appropriations.